

Tort Claims Board 1301-C Woolfolk Building

Kevin J. Upchurch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	490,087	530,756	530,756		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>490,087</b>	<b>530,756</b>	<b>530,756</b>		
2. Travel					
a. Travel & Subsistence (In-State)	2,577	5,000	5,000		
b. Travel & Subsistence (Out-of-State)	2,462	5,000	5,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>5,039</b>	<b>10,000</b>	<b>10,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	849	1,000	1,000		
b. Communications, Transportation & Utilities	747	1,500	1,500		
c. Public Information		200	200		
d. Rents	54,816	59,700	59,700		
e. Repairs & Service	307	1,800	1,800		
f. Fees, Professional & Other Services	1,094,547	4,338,264	4,338,264		
g. Other Contractual Services	926	1,800	1,800		
h. Data Processing	40,480	56,000	56,000		
i. Other	350,060	250,000	250,000		
<b>Total Contractual Services</b>	<b>1,542,732</b>	<b>4,710,264</b>	<b>4,710,264</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,025	3,500	3,500		
c. Equipment, Repair Parts, Supplies & Accessories	3,254	3,800	3,800		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,415	1,000	1,000		
<b>Total Commodities</b>	<b>7,694</b>	<b>8,300</b>	<b>8,300</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		3,500	3,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>3,500</b>	<b>3,500</b>		
<b>3. Vehicles (Schedule D-3)</b>			<b>16,537</b>	<b>16,537</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,343,223</b>	<b>3,996,330</b>	<b>3,979,793</b>	<b>( 16,537)</b>	<b>( 0.41%)</b>
<b>TOTAL EXPENDITURES</b>	<b>4,388,775</b>	<b>9,259,150</b>	<b>9,259,150</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	13,810,437	13,808,531	9,049,381	( 4,759,150)	( 34.46%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
TORT BOARD	4,386,869	4,500,000	4,750,000	250,000	5.55%
Less: Estimated Cash Available Next Fiscal Period	( 13,808,531)	( 9,049,381)	( 4,540,231)	( 4,509,150)	( 49.82%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,388,775</b>	<b>9,259,150</b>	<b>9,259,150</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	8	8	8		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Mississippi Tort Claims Board  
 Official of Board or Commission  
 Budget Officer: Jim Logan / Jim.Logan@dfa.ms.gov  
 Phone Number: 359-5560

Submitted by: Kevin J. Upchurch  
 Name  
 Title: Executive Director  
 Date: July 31, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD	490,087	100.00%		530,756	100.00%		530,756	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>490,087</b>		<b>11.16%</b>	<b>530,756</b>		<b>5.73%</b>	<b>530,756</b>		<b>5.73%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD	5,039	100.00%		10,000	100.00%		10,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>5,039</b>		<b>0.11%</b>	<b>10,000</b>		<b>0.10%</b>	<b>10,000</b>		<b>0.10%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD	1,542,732	100.00%		4,710,264	100.00%		4,710,264	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>1,542,732</b>		<b>35.15%</b>	<b>4,710,264</b>		<b>50.87%</b>	<b>4,710,264</b>		<b>50.87%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD	7,694	100.00%		8,300	100.00%		8,300	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>7,694</b>		<b>0.17%</b>	<b>8,300</b>		<b>0.08%</b>	<b>8,300</b>		<b>0.08%</b>

**REPORT BY FUNDING SOURCE**

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD				3,500	100.00%		3,500	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>				<b>3,500</b>		<b>0.03%</b>	<b>3,500</b>		<b>0.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD							16,537	100.00%	
11.									
12.									
13.									
<b>Total Vehicles</b>							<b>16,537</b>		<b>0.17%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD	2,343,223	100.00%		3,996,330	100.00%		3,979,793	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,343,223</b>		<b>53.39%</b>	<b>3,996,330</b>		<b>43.16%</b>	<b>3,979,793</b>		<b>42.98%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TORT BOARD	4,388,775	100.00%		9,259,150	100.00%		9,259,150	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>4,388,775</b>		<b>100.00%</b>	<b>9,259,150</b>		<b>100.00%</b>	<b>9,259,150</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Tort Claims Board

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	13,810,437	13,808,531	9,049,381
TORT BOARD (3080)	Collect Assessments, interest & services	4,386,869	4,500,000	4,750,000
<b>Section B TOTAL</b>		<b>18,197,306</b>	<b>18,308,531</b>	<b>13,799,381</b>

<b>Section S + A + B TOTAL</b>		<b>18,197,306</b>	<b>18,308,531</b>	<b>13,799,381</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Tort Claims Treasury Fund	3080	State Treasury	13,512,167	8,849,381	4,340,231
MS Tort Claims Fund	1001743855	Trustmark National Bank	296,364	200,000	200,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Tort Claims Board

Name of Agency

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**OTHER SPECIAL FUNDS**

The Tort Claims Board assesses State agencies, has interest on Treasury Fund 3080, investments with Trinity Capital Investors, Trustmark checking account used by the Third Party Administrator, revenue from the sale of salvage, revenue for certification classes, and miscellaneous receipts.

**TREASURY FUND/BANK**

Treasury Fund/Bank Accounts - Checking account used by the Third Party Administrator for payment of claims and related claim expenses.

**CONTINUATION AND EXPANDED REQUEST**

Tort Claims Board

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				490,087	490,087
Travel				5,039	5,039
Contractual Services				1,542,732	1,542,732
Commodities				7,694	7,694
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,343,223	2,343,223
<b>Total</b>				<b>4,388,775</b>	<b>4,388,775</b>
No. of Positions (FTE)				8.00	8.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				530,756	530,756
Travel				10,000	10,000
Contractual Services				4,710,264	4,710,264
Commodities				8,300	8,300
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,996,330	3,996,330
<b>Total</b>				<b>9,259,150</b>	<b>9,259,150</b>
No. of Positions (FTE)				8.00	8.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				16,537	16,537
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 16,537)	( 16,537)
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Tort Claims Board  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				530,756	530,756
Travel				10,000	10,000
Contractual Services				4,710,264	4,710,264
Commodities				8,300	8,300
Other Than Equipment					
Equipment				3,500	3,500
Vehicles				16,537	16,537
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,979,793	3,979,793
<b>Total</b>				<b>9,259,150</b>	<b>9,259,150</b>
No. of Positions (FTE)				8.00	8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Tort Claims Board  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TORT CLAIMS				9,259,150	9,259,150
	SUMMARY OF ALL PROGRAMS				9,259,150	9,259,150

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board

Program No. 1 of 1 Programs

AGENCY

TORT CLAIMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				490,087	490,087
Travel				5,039	5,039
Contractual Services				1,542,732	1,542,732
Commodities				7,694	7,694
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,343,223	2,343,223
<b>Total</b>				<b>4,388,775</b>	<b>4,388,775</b>
No. of Positions (FTE)				8.00	8.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				530,756	530,756
Travel				10,000	10,000
Contractual Services				4,710,264	4,710,264
Commodities				8,300	8,300
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,996,330	3,996,330
<b>Total</b>				<b>9,259,150</b>	<b>9,259,150</b>
No. of Positions (FTE)				8.00	8.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				16,537	16,537
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 16,537)	( 16,537)
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Tort Claims Board

Program No. 1 of 1 Programs

AGENCY

TORT CLAIMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			530,756	530,756
Travel			10,000	10,000
Contractual Services			4,710,264	4,710,264
Commodities			8,300	8,300
Other Than Equipment				
Equipment			3,500	3,500
Vehicles			16,537	16,537
Wireless Comm. Devs.				
Subsidies, Loans & Grants			3,979,793	3,979,793
<b>Total</b>			<b>9,259,150</b>	<b>9,259,150</b>
No. of Positions (FTE)			8.00	8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Tort Claims Board

1 - TORT CLAIMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>530,756</b>				<b>530,756</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	530,756				530,756			
<b>TRAVEL</b>	<b>10,000</b>				<b>10,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
<b>CONTRACTUAL</b>	<b>4,710,264</b>				<b>4,710,264</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,710,264				4,710,264			
<b>COMMODITIES</b>	<b>8,300</b>				<b>8,300</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,300				8,300			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,500</b>				<b>3,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500				3,500			
<b>VEHICLES</b>			<b>16,537</b>	<b>16,537</b>	<b>16,537</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			16,537	16,537	16,537			
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,996,330</b>		<b>( 16,537)</b>	<b>( 16,537)</b>	<b>3,979,793</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,996,330		( 16,537)	( 16,537)	3,979,793			
<b>TOTAL</b>	<b>9,259,150</b>				<b>9,259,150</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	9,259,150				9,259,150			
<b>TOTAL</b>	<b>9,259,150</b>				<b>9,259,150</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00				8.00			
<b>TOTAL FTE</b>	<b>8.00</b>				<b>8.00</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Tort Claims Board

1 - TORT CLAIMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Tort Claims Board provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of governmental entities and their employees while acting within the course and scope of their employment, through management of the Tort Claims Fund, legal defense of litigated claims, establishment and maintenance of loss control programs, and oversight of liability coverage plans of all political subdivisions.

II. Program Objective:

The objective of the program is to administer the Tort Claims Fund established for payment of claims against State agencies and employees, review liability coverage plans of all political subdivisions of the State to determine compliance with Section 11-46-17(3), provide legal defense for all litigated claims, and to assist the agencies and subdivisions in reducing the potential for liability.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Tort Claims Board

1 - TORT CLAIMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of claims processed	1,098.00	1,000.00	1,000.00
2 Approval of coverage plans of political subdivision	364.00	500.00	500.00
3 Conduct risk management/loss control services for State Agencies including site visits, driving classes, and evaluations.	264.00	250.00	250.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average claim payment	2,742.00	3,500.00	3,500.00
2 Average time to obtain information and approve coverage plans of political subdivisions	60.00	60.00	60.00
3 Average reserve amount for each open claim.	9,440.00	10,000.00	10,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Hold average claim payment to 0% increase.	0.46	0.00	0.00
2 Hold legal payments to 0% increase.	0.05	0.00	0.00
3 Hold reserve amounts to 0% increase.	0.08	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Tort Claims Board

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) TORT CLAIMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,259,150		9,259,150	
<b>TOTAL</b>	<b>9,259,150</b>		<b>9,259,150</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,259,150		9,259,150	
<b>TOTAL</b>	<b>9,259,150</b>		<b>9,259,150</b>	

### MISSISSIPPI TORT CLAIMS BOARD MEMBERS

Tort Claims Board

Agency

A. Explain Rate and manner in which board members are reimbursed:

The Chairman, who is appointed by the Governor, subject to the advice and consent of the Senate, shall receive per diem as provided in Section 25-3-69 and reimbursement of travel expenses as provided in Section 25-3-41.

B. Estimated number of meetings FY2014

6

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>P. Ryan Beckett</u>	<u>Jackson</u>	<u>Governor</u>		<u>Indefinite</u>
2.	<u>Kevin J. Upchurch</u>	<u>Jackson</u>	<u>Statutory</u>		
3.	<u>Lynn Fitch</u>	<u>Jackson</u>	<u>Statutory</u>		
4.	<u>Trudy Fisher</u>	<u>Jackson</u>	<u>Statutory</u>		
5.	<u>Mike Chaney</u>	<u>Vicksburg</u>	<u>Statutory</u>		
6.	<u>Albert Santa Cruz</u>	<u>Jackson</u>	<u>Statutory</u>		
7.	<u>Jim Hood</u>	<u>Jackson</u>	<u>Statutory</u>		

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 11-46-18

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	849	1,000	1,000
<b>TOTAL (A)</b>	<b>849</b>	<b>1,000</b>	<b>1,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	679	1,000	1,000
61190 Transportation of Goods not for Resale	68	500	500
<b>TOTAL (B)</b>	<b>747</b>	<b>1,500</b>	<b>1,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		100	100
61350 Exhibits & Displays		100	100
<b>TOTAL (C)</b>		<b>200</b>	<b>200</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	7,260	7,200	7,200
61470 Bureau of Buildings	47,556	47,500	47,500
61480 Exhibits, Displays & Conference Rooms		2,500	2,500
61490 Other Rentals		2,500	2,500
<b>TOTAL (D)</b>	<b>54,816</b>	<b>59,700</b>	<b>59,700</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61540 Repair/Service Passenger Vehicle		400	400
61541 Maintenance to Motor Vehicle	208	500	500
61550 Office Equipment & Furniture	99	500	500
61590 Repair/Service Misc. Equipment		400	400
<b>TOTAL (E)</b>	<b>307</b>	<b>1,800</b>	<b>1,800</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	1,342	2,500	2,500
61616 MMRS Fees	2,196	4,000	4,000
61620 Department of Audit Fees		1,000	1,000
61625 Prof Fees - Invest Mgrs & Actuaries	10,000	10,000	10,000
61630 Professional Fees - Legal	769,481	3,828,000	3,828,000
61631 Prof Fees - Legal to AG's Office	715	2,000	2,000
61650 State Personnel Board	1,096	1,164	1,164
61651 Personnel Service Contracts over \$100,000	259,405	400,000	400,000
61658 Personnel Service Contracts - SPAHRS	10,960	10,000	10,000
61660 Court Costs & Court Reporters	10,286	22,000	22,000
61662 Appraisers Fees	610	5,000	5,000
61663 Witness Fees & Expenses	27,131	50,000	50,000
61683 Contract Worker	838	2,000	2,000
61690 Other Fees & Services	487	600	600
<b>TOTAL (F)</b>	<b>1,094,547</b>	<b>4,338,264</b>	<b>4,338,264</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	774	1,000	1,000
61710 Insurance & Fidelity Bonds			
61720 Membership Dues		400	400
61721 Subscriptions	152	400	400
<b>TOTAL (G)</b>	<b>926</b>	<b>1,800</b>	<b>1,800</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	810	5,000	5,000
6191X IS Training/Education (61914-61915)	145	500	500
61920 Outsourced IT Solutions	25,964	30,000	30,000
61921 Software Acquisition-Risk Management Information Syst	10,779	15,000	15,000
61923 Basic Telephone Monthly - ITS	2,729	5,000	5,000
61925 Long Distance Charges - ITS	53	100	100
61961 Maintenance / Repair of IS Equipment		200	200
61962 Maintenance Repair of Communication Systems		200	200
<b>TOTAL (H)</b>	<b>40,480</b>	<b>56,000</b>	<b>56,000</b>
<b>I. OTHER (61991-61999)</b>			
61992 SPAHRS Travel Related Contract			
61997 Prior Year Contractual Expense (1099)	350,060	250,000	250,000
<b>TOTAL (I)</b>	<b>350,060</b>	<b>250,000</b>	<b>250,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,542,732</b>	<b>4,710,264</b>	<b>4,710,264</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,542,732	4,710,264	4,710,264
<b>TOTAL FUNDS</b>	<b>1,542,732</b>	<b>4,710,264</b>	<b>4,710,264</b>

**SCHEDULE C  
COMMODITIES**

Tort Claims Board

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	549	500	500
62120 Duplication & Reproduction Supplies	702	750	750
62130 Office Supplies & Materials	503	500	500
62140 Paper Supplies	215	500	500
62150 Maps, Manuals, Library Books & Films	640	750	750
62160 Office Equipment	416	500	500
<b>Total (B)</b>	<b>3,025</b>	<b>3,500</b>	<b>3,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	3,254	3,800	3,800
62240 Tubes & Tires - Auto			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>3,254</b>	<b>3,800</b>	<b>3,800</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62350 Classroom Instructional Materials			
62370 Educational Supplies			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical Supplies	182	250	250
62475 Food for Business Meetings			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	105	250	250
62595 Other Equipment (less than \$500)	1,128	500	500
<b>Total (E)</b>	<b>1,415</b>	<b>1,000</b>	<b>1,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>7,694</b>	<b>8,300</b>	<b>8,300</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,694	8,300	8,300
<b>TOTAL FUNDS</b>	<b>7,694</b>	<b>8,300</b>	<b>8,300</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Tort Claims Board

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Equipment - Recording/Transcribing Machine							
Office Equipment - Filing Cabinets							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer Equipment - Computer Personal			2	3,500	2	1,750	3,500
<b>TOTAL (D)</b>				<b>3,500</b>			<b>3,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>3,500</b>			<b>3,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				3,500			3,500
<b>TOTAL FUNDS</b>				<b>3,500</b>			<b>3,500</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Tort Claims Board

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	1					1	16,537
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>1</b>					<b>1</b>	<b>16,537</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							<b>16,537</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							16,537
<b>TOTAL FUNDS</b>							<b>16,537</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Tort Claims Board

\_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65320 Payment of Tort Claims	37,139	100,000	100,000
<b>TOTAL (D)</b>	<b>37,139</b>	<b>100,000</b>	<b>100,000</b>
<b>E. OTHER (66000-89999)</b>			
78150 Motor Vehicle Title Act Fees	9	50	50
89150 Transfer to TPA for payment of claims	2,306,075	3,896,280	3,879,743
<b>TOTAL (E)</b>	<b>2,306,084</b>	<b>3,896,330</b>	<b>3,879,793</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,343,223	3,996,330	3,979,793
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,343,223	3,996,330	3,979,793
<b>TOTAL FUNDS</b>	<b>2,343,223</b>	<b>3,996,330</b>	<b>3,979,793</b>

**NARRATIVE  
2015 BUDGET REQUEST**

Tort Claims Board  
Name of Agency

The Tort Claims Board was created July 1, 1993 to administer the settlement of claims against State agencies and State employees acting within the course and scope of their employment. The Tort Claims Board consists of seven (7) members who meet bi-monthly. The Department of Finance and Administration is responsible for providing staff and meeting facilities necessary to carry out the duties of the Board as provided in Chapter 46 of the Mississippi Code.

Funding for the program is received through assessments levied against participants in the plan. The total assessment amount for the first two years (1994-1995) were prorated to individual plan participants based on agency expenditures for the most current fiscal year ended. For the next two years (1996-1997), assessment rates were based on auto and general liability exposure of State agencies, using a base rate for salary expenditures (category A1) and vehicle inventory. The actuarial study conducted prior to fiscal year 1998 determined that a sufficient claim experience history had been accumulated to warrant calculating assessments based on salary expenditures with a discount and/or surcharge based on loss history and agency risk. The fund is currently in line with actuarial estimates and has a liability limit of \$500,000.

The following is a discussion of the expenditure authority requested for FY 2015.

**A.1. PERSONAL SERVICES**  
\$530,756 Special Funds

The budget request for the personal services category includes full funding of the eight (8) positions with the Tort Claims Board. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

**A.2. TRAVEL**  
\$10,000 Special Funds

The Risk/Loss Control Manager is required to visit State agencies to assist them in developing risk management plans to minimize the number of tort claims. The claims management staff occasionally travels for mediation of litigation cases. Professional staff, required to remain current in developments in the tort claims field, incur travel costs to attend training seminars. Also, the Risk/Loss Control Manager performs risk control consulting services for the Office of Insurance with their Workers' Compensation Trust fund. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

**B. CONTRACTUAL SERVICES**  
\$4,710,264 Special Funds

The budget request for the contractual services category includes expenses for routine State agency office operations, legal fees to defense attorneys, court costs, actuarial services, software acquisitions, risk management information system maintenance, and the cost of the third party administrator contract. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

**C. COMMODITIES**  
\$8,300 Special Funds

**NARRATIVE**  
**2015 BUDGET REQUEST**

Tort Claims Board  
Name of Agency

---

The budget request for commodities includes expenses for office supplies, printing, equipment repair parts, fuel and basic maintenance on state vehicle, safety training materials, and other supplies and materials for routine office operations. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

**D.2. CAPITAL OUTLAY - EQUIPMENT**  
\$3,500 Special Funds

The budget request for capital outlay - equipment includes expenses for office machines, furniture, fixtures, and other equipment. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

**D.3. CAPITAL OUTLAY - VEHICLES**  
\$16,537 Special Funds

The budget request for capital outlay - vehicles is for the replacement of the current vehicle used by the Risk Manager to inspect and survey state property and facilities. The current vehicle was purchased in Fiscal Year 2010 and will meet the minimum replacement goals as determined by Office of Fleet Management which is 6 years or 120,000 miles whichever comes first.

**E. SUBSIDIES, LOANS & GRANTS**  
\$3,979,793 Special Funds

The budget request for subsidies, loans, and grants includes claims payments made by the Tort Claims Board through State Treasury Fund 3080, and claims payments and claims expenses paid by the Third Party Administrator through the Tort Claims Board checking account. This request reflects a decrease in the level of expenditure authority from the previous fiscal year's appropriation by \$16,537 to allow for the purchase of a replacement vehicle for risk management services.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Tort Claims Board

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Bruce Donaldson	Austin, Texas	State Risk Managers Conference (STRIMA)	1,288	Other
Lea Ann McElroy	Austin, Texas	State Risk Managers Conference (STRIMA)	1,174	Other
<b>Total Out of State Travel Cost</b>			<b>\$2,462</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Fees		1,342	2,500	2,500	Other
<i>Comp. Rate: Based on Usage</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,342</b>	<b>2,500</b>	<b>2,500</b>	
61616 MMRS Fees					
MMRS Fees / MMRS Fees		2,196	4,000	4,000	Other
<i>Comp. Rate: Based on Usage</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>2,196</b>	<b>4,000</b>	<b>4,000</b>	
61620 Department of Audit Fees					
Department of Audit / Audit Fees			1,000	1,000	Other
<i>Comp. Rate: \$12.50 per hour</i>					
<b>TOTAL 61620 Department of Audit Fees</b>			<b>1,000</b>	<b>1,000</b>	
61625 Prof Fees - Invest Mgrs & Actuaries					
Bickerstaff, Whatley, Ryan & Burkhalter / Actuary services		10,000	10,000	10,000	Other
<i>Comp. Rate: \$10,000 maximum</i>					
<b>TOTAL 61625 Prof Fees - Invest Mgrs &amp; Actuaries</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
61630 Professional Fees - Legal					
Adcock & Morrison / Litigation		31,330			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Aultman, Tyner & Ruffin / Litigation		8,661			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Betty A. Mallett / Litigation		11,058			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Biggs, Ingram, Solop & Carlson / Litigation		30,377			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Brown, Buchanan & Sessoms / Litigation		11,091			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Bryan, Nelson & Randolph / Litigation		7,061			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Copeland, Cook, Taylor & Bush / Litigation		42,022			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Dukes, Dukes, Keating & Faneca / Litigation		45,633			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Robert H. Faulks / Litigation		15,950			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Gibbs Whitwell / Litigation		30,884			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Gladden, Ingram & Taylor / Litigation		11,029			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Gore, Kilpatrick & Dambrino / Litigation		38,886			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Gwin, Lewis & PUNCHES / Litigation		3,555			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Hicks & Bennett / Litigation		11,446			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Hopkins, Barvie & Hopkins / Litigation		4,529			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Hunt & Ross / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		11,518			Other
Kerby Law Firm / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		5,959			Other
Kitchens, Hardwick & Whitfield / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		6,780			Other
Brian A. Montague / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		30,090			Other
Lawrence Little & Associates / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		3,007			Other
Mayo & Mallette / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		4,450			Other
Nichols, Crowell, Gillis & Cooper / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		197			Other
Owens & Moss / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		5,162			Other
Page, Kruger & Holland / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		10,046			Other
Page, Mannino, Persich & McDermott / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		23,333			Other
Perry, Winfield & Wolfe / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		4,509			Other
Pittman, Howdeshell & Hinton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,025			Other
Purdie & Metz / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		32,372			Other
Jeffery Reynolds / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		136,018			Other
Scott, Sullivan, Streetman & Fox / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		14,707			Other
Shell & Buford / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		4,172			Other
Simmons Law Group / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		15,601			Other
Steven D. Slade / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		22,509			Other
Swetman, Baxter & Massenburg / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		6,562			Other
Tanner, Guin & Crowell / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		545			Other
Upshaw, Williams & Biggers / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		56,926			Other
Watson & Jones / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		10,416			Other
Wells, Marble & Hurst / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		48,029			Other
Wilkins, Patterson & Smith / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		7,061			Other
Wilkins Tipton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		4,975			Other
Miscellaneous Attorneys / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>			3,828,000	3,828,000	Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>TOTAL 61630 Professional Fees - Legal</b>		<b>769,481</b>	<b>3,828,000</b>	<b>3,828,000</b>	
61631 Prof Fees - Legal to AG's Office					
Attorney General's Office Fees / Legal fees		715	2,000	2,000	Other
<i>Comp. Rate: \$65 per Hour</i>					
<b>TOTAL 61631 Prof Fees - Legal to AG's Office</b>		<b>715</b>	<b>2,000</b>	<b>2,000</b>	
61650 State Personnel Board					
State Personnel Board Fees / SPB Fees		1,096	1,164	1,164	Other
<i>Comp. Rate: \$140 per PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>1,096</b>	<b>1,164</b>	<b>1,164</b>	
61651 Personnel Service Contracts over \$100,000					
CCMSI / TPA		259,405	400,000	400,000	Other
<i>Comp. Rate: Based on lowest bid</i>					
<b>TOTAL 61651 Personnel Service Contracts over \$100,000</b>		<b>259,405</b>	<b>400,000</b>	<b>400,000</b>	
61658 Personnel Service Contracts - SPAHRS					
Personnel Service Contracts - SPAHRS / Rebecca McGinnis - Intern		10,960	10,000	10,000	Other
<i>Comp. Rate: \$10 per hour</i>					
<b>TOTAL 61658 Personnel Service Contracts - SPAHRS</b>		<b>10,960</b>	<b>10,000</b>	<b>10,000</b>	
61660 Court Costs & Court Reporters					
Patsy Ainsworth Reporting Service / Court Depositions		1,175			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Edwards Reporting, Inc. / Court Depositions		2,285			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Huey L. Bang, CSR RPR / Court Depositions		1,517			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Lori Migues / Court Depositions		434			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Todd J. Davis / Court Depositions		1,117			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Legalink, Inc. / Court Depositions		457			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
EMM, Inc / Court Depositions		367			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Freedom Court Reporting, Inc. / Court Depositions		1,841			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Thomas S. Pittman, PHD DFTCB / Court Depositions		1,093			Other
<i>Comp. Rate: \$30 / page + expenses</i>					
Miscellaneous Court Reporters / Court Depositions			22,000	22,000	Other
<i>Comp. Rate: \$30 / page + expenses</i>					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>		<b>10,286</b>	<b>22,000</b>	<b>22,000</b>	
61662 Appraisers Fees					
Independent Insurance Appraisals / Vehicle Appraisal		610			Other
<i>Comp. Rate: \$110 per visit + expenses</i>					
Miscellaneous Appraisers / Vehicle / Business / Home Appraisals			5,000	5,000	Other
<i>Comp. Rate: Est. \$100 per visit + exp</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>TOTAL 61662 Appraisers Fees</b>		<b>610</b>	<b>5,000</b>	<b>5,000</b>	
61663 Witness Fees & Expenses					
Orange Grove Bone & Joint Clinic / Medical		4,895			Other
<i>Comp. Rate: Variable</i>					
William Marcus Meeks, Jr. / Medical		1,400			Other
<i>Comp. Rate: Variable</i>					
Montague, Pittman & Varnado / Mediation		3,605			Other
<i>Comp. Rate: Variable</i>					
James W. Irby, Jr., PHD / Medical		1,335			Other
<i>Comp. Rate: Variable</i>					
Mark S. Dunston / Mediation		3,000			Other
<i>Comp. Rate: Variable</i>					
McNeese & Hahn / Mediation		449			Other
<i>Comp. Rate: Variable</i>					
William Larry Latham, PA / Mediation		947			Other
<i>Comp. Rate: Variable</i>					
Gulf States Physical / Medical		9,500			Other
<i>Comp. Rate: Variable</i>					
Waller & Associates / Mediation		2,000			Other
<i>Comp. Rate: Variable</i>					
Miscellaneous Experts / Expert Witness			50,000	50,000	Other
<i>Comp. Rate: Variable</i>					
<b>TOTAL 61663 Witness Fees &amp; Expenses</b>		<b>27,131</b>	<b>50,000</b>	<b>50,000</b>	
61683 Contract Worker					
Contract Worker / Intern		838	2,000	2,000	Other
<i>Comp. Rate: \$10 per hour</i>					
<b>TOTAL 61683 Contract Worker</b>		<b>838</b>	<b>2,000</b>	<b>2,000</b>	
61690 Other Fees & Services					
Other Fees and Services / Other		487	600	600	Other
<i>Comp. Rate: Variable</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>487</b>	<b>600</b>	<b>600</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,094,547</b>	<b>4,338,264</b>	<b>4,338,264</b>	

**VEHICLE PURCHASE DETAILS**

Tort Claims Board  
Name of Agency

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<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
<b>Work Vehicles</b>					
<b>63310 Passenger, Lower Middle</b>					
2015	Ford Fusion	Steve Milner	Investigation/Inspection	Replace	16,537
<b>TOTAL WORK VEHICLES</b>					<b>16,537</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>16,537</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Tort Claims Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Automobile	2010	Ford Fusion	Steven Milner	Investigation / Inspection	G-052086	98,534	24,634		Y

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Tort Claims Board

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Tort Claims Board

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					